

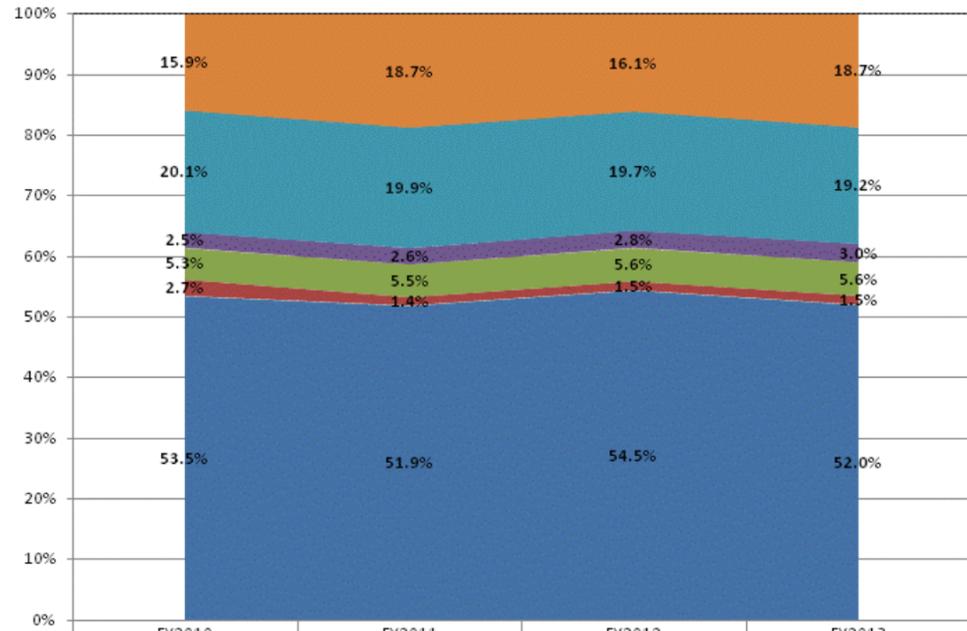
School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Centerville-Abington Com Schs (8360)

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	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2012	FY12 % of Total Exp	FY 2013	FY13 % of Total Exp
Student Academic Achievement	\$8,294,836	51.0%	\$8,143,440	53.7%	\$8,637,810	54.5%	\$8,353,289	52.0%
Student Instructional Support	\$790,260	4.9%	\$969,682	6.4%	\$1,112,564	7.0%	\$1,137,541	7.1%
Overhead and Operational	\$3,978,525	24.5%	\$3,488,636	23.0%	\$3,561,956	22.5%	\$3,561,799	22.2%
Nonoperational	\$3,203,427	19.7%	\$2,557,808	16.9%	\$2,545,283	16.1%	\$2,996,897	18.7%
Grand Total	\$16,267,048		\$15,159,566		\$15,857,613		\$16,049,525	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	55.8%	60.1%	61.5%	59.1%

All Expenditures



	FY2010	FY2011	FY2012	FY2013
Non-Operational	15.9%	18.7%	16.1%	18.7%
Other Overhead and Operational	20.1%	19.9%	19.7%	19.2%
Corporation Administration	2.5%	2.6%	2.8%	3.0%
School Administration	5.3%	5.5%	5.6%	5.6%
Other Student Instructional Support	2.7%	1.4%	1.5%	1.5%
Student Academic Achievement	53.5%	51.9%	54.5%	52.0%

Operational Expenditures Only



	FY2010	FY2011	FY2012	FY2013
Other Overhead and Operational	23.6%	23.9%	23.2%	23.6%
Corporation Administration	3.1%	3.4%	3.5%	3.9%
School Administration	6.6%	7.0%	7.0%	7.3%
Other Student Instructional Support	2.2%	1.7%	1.8%	1.9%
Student Academic Achievement	64.5%	64.0%	64.6%	63.3%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$93,679	\$275,698	\$380,619	\$414,176	342%	50%	9%
11100 Regular Programs; Elementary	\$2,468,882	\$3,053,479	\$3,121,792	\$2,973,211	20%	-3%	-5%
11200 Regular Programs; Middle/Junior High	\$757,947	\$927,219	\$931,565	\$904,354	19%	-2%	-3%
11300 Regular Programs; High School	\$1,621,652	\$2,003,836	\$1,941,554	\$1,665,514	3%	-17%	-14%
11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$37,931	\$72,633	\$71,480	N/A	88%	-2%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$35,057	\$28,742	\$0	\$0	-100%	-100%	N/A
11420 Vocational Education; Agriculture B	\$56,465	\$983	\$0	\$0	-100%	-100%	N/A
11450 Vocational Education; Consumer and Homemaking	\$37,559	\$54,615	\$62,772	\$52,525	40%	-4%	-16%
11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$5,000	\$2,500	\$2,500	N/A	-50%	0%
11630 Regular Programs; Alternative Education Programs; High School	\$0	\$0	\$2,500	\$2,500	N/A	N/A	0%
12210 Mental Disabilities; Mild Mental Disabilities	\$0	\$0	\$159,026	\$190,850	N/A	N/A	20%
12230 Mental Disabilities; Severe Mental Disabilities	\$77,495	\$126,215	\$73,687	\$88,268	14%	-30%	20%
12320 Physical Impairment; Multiple Disabilities	\$471	\$0	\$0	\$0	-100%	N/A	N/A
12340 Physical Impairment; Hearing Impairment	\$25,634	\$52,665	\$0	\$0	-100%	-100%	N/A
12350 Physical Impairment; Homebound	\$1,507	\$1,644	\$0	\$967	-36%	-41%	N/A
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$29,920	\$42,408	\$0	\$0	-100%	-100%	N/A
12510 Culturally Different; Communication Disorders	\$0	\$0	\$0	\$0	N/A	N/A	N/A
12520 Culturally Different; Compensatory	\$3,921	\$3,916	\$0	\$0	-100%	-100%	N/A
12610 Learning Disability	\$17,419	\$178,663	\$186,036	\$184,352	> 500%	3%	-1%
12810 Special Education Preschool	\$43,966	\$58,377	\$44,770	\$29,743	-32%	-49%	-34%
12900 Other Special Programs	\$1,191	\$0	\$0	\$0	-100%	N/A	N/A
14100 Summer School Programs; Elementary	\$21,627	\$36,023	\$12,756	\$26,958	25%	-25%	111%
14200 Summer School Programs; Middle/Junior High School	\$12,030	\$18,390	\$0	\$4,993	-58%	-73%	N/A
14300 Summer School Programs; High School	\$51,719	\$66,947	\$54,709	\$49,505	-4%	-26%	-10%
16100 Remediation Testing	\$48,386	\$70,270	\$86,083	\$54,293	12%	-23%	-37%
16200 Preventive Remediation	\$168,593	\$117,047	\$113,606	\$119,080	-29%	2%	5%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$322,122	\$285,994	\$315,681	\$309,846	-4%	8%	-2%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$228,069	\$16,450	\$38,706	\$68,212	-70%	315%	76%
17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$0	\$50,498	N/A	N/A	N/A
22120 Improvement of Instruction; Instruction and Curriculum Development	\$50,013	\$3,558	\$0	\$0	-100%	-100%	N/A
22130 Improvement of Instruction; Instructional Staff Training	\$2,367	\$24,094	\$9,523	\$10,535	345%	-56%	11%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$21,655	\$4,397	N/A	N/A	-80%
22220 Library/Media Services; School Library	\$138,967	\$97,780	\$142,255	\$160,795	16%	64%	13%
22230 Library/Media Services; Audiovisual	\$7,695	\$3,254	\$3,434	\$2,134	-72%	-34%	-38%
22250 Library/Media Services; Computer Assisted Instruction Services	\$319,659	\$246,021	\$418,856	\$502,091	57%	104%	20%
22360 Instruction, Related Technology; Network Support	\$138,858	\$160,677	\$229,085	\$178,801	29%	11%	-22%
22900 Other Support Service, Instructional Staff	\$0	\$0	\$0	\$0	N/A	N/A	N/A
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$156,158	\$141,968	\$193,021	\$206,359	32%	45%	7%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$7,227	\$0	\$0	\$10,126	40%	N/A	N/A
25590 Textbooks for Rent or Resale; Other Textbook Resale Services	\$0	\$3,578	\$18,984	\$14,227	N/A	298%	-25%
26497 2007 Account Code - Teachers Retirement Fund	\$354,271	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$7,300,525	\$8,143,440	\$8,637,810	\$8,353,289	14%	3%	-3%
Student Instructional Support							
21220 Guidance Services; Counseling Services	\$102,044	\$89,149	\$85,540	\$61,469	-40%	-31%	-28%
21320 Health Services; Medical Services	\$500	\$250	\$0	\$0	-100%	-100%	N/A
21340 Health Services; Nurse Services	\$29,556	\$41,240	\$66,688	\$69,825	136%	69%	5%
21390 Health Services; Other Health Services	\$0	\$0	\$0	\$3,292	N/A	N/A	N/A
21420 Psychological Testing	\$1,310	\$54,626	\$78,168	\$87,870	> 500%	61%	12%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$0	\$0	\$146	N/A	N/A	N/A

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21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Se	\$493	\$0	\$0	\$0	-100%	N/A	N/A
21810 Special Education Administration; Service Area Direction	\$9,154	\$0	\$0	\$15,241	66%	N/A	N/A
24100 Office of The Principal	\$532,841	\$784,416	\$882,168	\$899,698	69%	15%	2%
Student Instructional Support Total	\$675,898	\$969,682	\$1,112,564	\$1,137,541	68%	17%	2%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$21,535	\$37,264	\$50,862	\$52,364	143%	41%	3%
23150 Board of Education; Legal Services	\$10,807	\$1,251	\$3,448	\$2,512	-77%	101%	-27%
23160 Board of Education; Promotion Expenses	\$5,842	\$8,797	\$10,048	\$2,581	-56%	-71%	-74%
23190 Board of Education; Other Governing Body Services	\$14,521	\$18,949	\$20,217	\$10,003	-31%	-47%	-51%
23210 Executive Administration; Office of The Superintendent	\$271,807	\$300,217	\$329,771	\$327,055	20%	9%	-1%
23220 Executive Administration; Community Relations	\$3,611	\$0	\$0	\$0	-100%	N/A	N/A
23290 Executive Administration; Other Executive Administration Services	\$4,476	\$19,691	\$0	\$0	-100%	-100%	N/A
25191 Other Fiscal Services; Refund of Revenue	\$13,496	\$9,756	\$2,504	\$64,678	379%	> 500%	> 500%
25193 Other Fiscal Services; Printed Forms	\$709	\$0	\$0	\$0	-100%	N/A	N/A
25195 Other Fiscal Services; Bank Account Service Charge	\$4,804	\$0	\$0	\$0	-100%	N/A	N/A
25199 Other Fiscal Services; Other	\$0	\$500	\$288	\$432	N/A	-14%	50%
25300 Printing, Publishing, and Duplicating Services	\$0	\$4,208	\$7,779	\$1,841	N/A	-56%	-76%
25750 Personnel Services; Health Services	\$3,111	\$2,279	\$3,244	\$2,651	-15%	16%	-18%
25790 Personnel Services; Other Professional Services	\$0	\$0	\$0	\$947	N/A	N/A	N/A
25940 Settlements	\$45,973	\$0	\$10,401	\$13,644	-70%	N/A	31%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,174,203	\$1,328,255	\$1,143,256	\$1,214,973	3%	-9%	6%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$9,594	\$3,201	\$3,990	\$5,840	-39%	82%	46%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$271,559	\$150,581	\$152,486	\$152,257	-44%	1%	0%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$603	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$266,785	\$0	\$0	\$0	N/A	N/A	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$60,286	\$92,558	\$118,012	\$64,747	7%	-30%	-45%
27010 Student Transportation; Service Area Direction	\$53,802	\$93,066	\$111,643	\$111,656	108%	20%	0%
27100 Student Transportation; Vehicle Operation	\$390,451	\$461,083	\$516,816	\$463,938	19%	1%	-10%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$189,888	\$229,960	\$272,494	\$232,037	22%	1%	-15%
27400 Student Transportation; Purchase of School Buses	\$62,821	\$68,928	\$175,170	\$166,094	164%	141%	-5%
27500 Student Transportation; Insurance on Buses	\$16,530	\$27,398	\$1,648	\$0	-100%	-100%	-100%
27900 Student Transportation; Other Student Transportation Services	\$0	\$7,846	\$5,431	\$864	N/A	-89%	-84%
27910 Student Transportation; Bus Driver Training	\$2,351	\$559	\$0	\$467	-80%	-16%	N/A
31100 Food Services Operations; Service Area Direction	\$31,051	\$54,314	\$52,143	\$56,470	82%	4%	8%
31200 Food Services Operations; Food Preparation and Dispensing	\$196,666	\$254,709	\$411,481	\$265,096	35%	4%	-36%
31400 Food Services Operations; Food Purchases	\$279,343	\$280,609	\$140,936	\$329,474	18%	17%	134%
31500 Food Services Operations; Distribution of School Lunch Reimbursements	\$188,750	\$23,801	\$0	\$0	-100%	-100%	N/A
31900 Other Food Services	\$65,541	\$8,854	\$17,888	\$19,177	-71%	117%	7%
Overhead and Operational Total	\$3,660,914	\$3,488,636	\$3,561,956	\$3,561,799	-3%	2%	0%
Nonoperational							
33200 Community Recreation	\$34,902	\$31,726	\$40,721	\$33,810	-3%	7%	-17%
33400 Athletic Coaches	\$68,501	\$153,191	\$225,905	\$236,866	246%	55%	5%
33930 Latch Key Kid Program	\$131,623	\$100,372	\$75,275	\$84,097	-36%	-16%	12%
33990 Other Community Services; Other	\$12,106	\$3,424	\$1,675	\$1,000	-92%	-71%	-40%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$3,104	\$0	\$0	\$0	-100%	N/A	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$11,274	\$20,500	\$8,400	\$28,798	155%	40%	243%
45100 Building Acquisition, Construction and Improvements	\$612,589	\$41,481	\$41,658	\$599,886	-2%	> 500%	> 500%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$10,000	\$27,632	\$30,471	\$32,949	229%	19%	8%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$172,924	\$101,624	\$100,314	\$78,539	-55%	-23%	-22%

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46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$0	\$15,973	\$1,811	N/A	N/A	-89%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$36,183	\$21,773	\$23,577	\$7,931	-78%	-64%	-66%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$43,418	\$99,247	\$87,578	\$93,783	116%	-6%	7%
51100 Debt Services; Principal on Debt; Bonds	\$236,984	\$160,000	\$140,000	\$55,025	-77%	-66%	-61%
52100 Debt Services; Interest on Debt; Bonds	\$0	\$74,976	\$54,888	\$25,300	N/A	-66%	-54%
52200 Debt Services; Interest on Debt; Temporary Loans	\$81,657	\$66,449	\$0	\$0	-100%	-100%	N/A
53200 Debt Services; Lease Rental; Equipment ; Principal	\$0	\$0	\$52,359	\$55,055	N/A	N/A	5%
53250 Debt Services; Lease Rental; Equipment ; Interest	\$0	\$0	\$9,277	\$6,580	N/A	N/A	-29%
54200 Common School Fund; Principal	\$1,708,044	\$1,081,118	\$1,159,508	\$1,213,990	-29%	12%	5%
54250 Common School Fund; Interest	\$0	\$574,294	\$477,703	\$441,475	N/A	-23%	-8%
Nonoperational Total	\$3,163,309	\$2,557,808	\$2,545,283	\$2,996,897	-5%	17%	18%
Prorated By Fund							
26491 2007 Account Code - PERF	\$135,010	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$621,448	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$30,652	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$675,560	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$3,731	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$1,466,402	\$0	\$0	\$0	N/A	N/A	N/A